

Fiscal Year 2022 Operating Budget

Legislature

Conference Committee (CC) Book



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Column Definitions

21 CC (FY21Conference Committee) - FY21 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

21SupRPL (21SupRPL) - FY21 operating supplemental appropriations, Revised Program-Legislature (RPLs), and vetoes. Capital supplementals and RPLs are excluded from this column.[CC SupOp+21 RPL+:21Veto]

AdjBase+ (AdjBase+) - FY21 Management Plan less one-time items, plus FY22 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncTs) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY22 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

22GovAmd+ (22GovAmend+) - FY22 Governor's amended budget submitted on February 17, 2121 (the 30th day of session), plus subsequent amendments.[.:GovAmd 5-4+:GSalAdj5/6+22GovAmd+:GovAmd 05-07+GovAmd 05-12+GSal Adj 5/25+GSal Adj 6/4+:GovAmd 04-01+:GovAmd 04-20]

Adjournment (Adjournment - CC without CBR) - FY22 Conference Committee (operating numbers and language transactions for HB 69 non-mental health, HB 71 mental health, and SB 55 Employer Contributions to PERS) less failed CBR appropriations. The column excludes non-SB 55 fiscal notes, special legislation included in other appropriation bills, and reappropriations.

Enacted Bills (FY22 Bills Enacted) - FY22 appropriations associated with new legislation and signed by the Governor as of 7/1/21. This column excludes SB 55 transactions as these employer PERS contributions are included in agency operations.

22Budget (FY22 Final Op Budget) - Sum of the 22 Enacted and Enacted Bills columns to reflect the total FY22 operating budget. FY22 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+22 Vetoes]

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Legislature
FY22 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
1	Budget and Audit Committee / Legislative Audit	Review accounting/ reporting systems controls (FY22-FY24)	\$175.0 Gen Fund (UGF) IncT	\$175.0 Gen Fund (UGF) IncT	This temporary increment replaces a similar item that ran from FY19-FY21 for \$150.0 UGF per year.
2	Budget and Audit Committee / Legislative Audit	Performance Reviews Required by Statute	\$1,395.2 Gen Fund (UGF) 3 PFT Positions	n/a	AS 44.66.020 tasks the Division of Legislative Audit with performance reviews of specific programs and agencies. After the initial performance reviews for the Departments of Corrections, Health and Social Services, and Education and Early Development, the legislature removed funding for FY17 for all remaining departments scheduled for review. As it is still a requirement in statute, Legislative Audit has requested the funding each year since it was eliminated and the legislature has denied the request each time.
3	Budget and Audit Committee / Legislative Audit	Add funding to conduct the Annual Statewide Single Audit	n/a	\$1,000.0 Gen Fund (UGF)	For several years there has been an agreement between DOA's Division of Finance (DOF) and Legislative Audit that DOF fund a portion of the Statewide Single Audit. The legislature approved the Governor's request to terminate the funding agreement because the Alaska Constitution assigns the responsibility for auditing to the Legislative Auditor. This item provides Legislative Audit with general funds instead of interagency receipts.
4	Legislative Council / Council and Subcommittees	Increase Redistricting Board and Extend through FY23 (FY21-23)	n/a	\$1,000.0 Gen Fund (UGF)	Census data required for redistricting was delayed, which expands the timeline for the original budget. The legislature provided an additional \$1 million and extended the lapse of the Board's funding through FY23.
5	Legislative Council / Office of Victims Rights	Replace Reduction of Restorative Justice Fund	Net Zero \$232.5 Gen Fund (UGF) (\$232.5) Rest Just (Other)	Net Zero \$232.5 Gen Fund (UGF) (\$232.5) Rest Just (Other)	The amount of Restorative Justice Funds (formerly known as Permanent Fund Dividend Criminal funds) available for appropriation in FY22 is significantly less than the FY21 amount due to the State issuing a smaller Permanent Fund Dividend in 2019 compared to the year prior. In FY21, the calculation was based on 9,019 ineligible Alaskans and a \$1,606 dividend for the 2018 calendar year, and in FY22 it is based on 9,446 ineligible Alaskans and a \$992 dividend for the 2019 calendar year. Fiscal Analyst Comment: The amount of Restorative Justice Account funds available for appropriation is outlined under AS 43.23.048. The calculation is based on the number of individuals who are ineligible for a Permanent Fund

Legislature
FY22 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
5	Legislative Council / Office of Victims Rights	Replace Reduction of Restorative Justice Fund	Net Zero \$232.5 Gen Fund (UGF) (\$232.5) Rest Just (Other)	Net Zero \$232.5 Gen Fund (UGF) (\$232.5) Rest Just (Other)	(continued) Dividend under AS 43.23.005(d) due to their criminal convictions, and the dividend amount that they would have otherwise received. The calculation is typically performed in October by the Permanent Fund Dividend Division, based on information from the previous full calendar year. The number of ineligible persons is the sum of Department of Corrections counts of incarcerated felons and misdemeanants, and Department of Public Safety counts of sentenced felons. Those forfeited funds are then available in the subsequent budget cycle for appropriation to eligible agencies. The Restorative Justice Account fund has historically demonstrated significant volatility based on fluctuations in the number of ineligible Alaskans, and in the amount of the Permanent Fund Dividend that is distributed each year. Similar adjustments were made in the Department of Corrections for Physical Health Care, Department of Health and Social Services for Behavioral Health Treatment and Recovery Grants, and in the Department of Public Safety for the Violent Crimes Compensation Board.
6	Legislative Operating Budget / Legislators' Salaries and Allowances	Legislator Per Diem	n/a	(\$1,995.0) Gen Fund (UGF)	The Governor vetoed the cost of session per diem for legislators for FY22 (the calendar year 2022 regular session).
7	Various	SB 55, Ch. 9, SLA 2021 Employer Contributions to PERS	\$2,766.0 Gen Fund (UGF)	\$2,766.0 Gen Fund (UGF)	SB 55 removes the 22% cap on payroll contributions to the Public Employee Retirement System (PERS) for the State of Alaska as a PERS employer. The budgetary impact of this legislation is reflected as a shift from the direct appropriation to PERS, which is typically funded with UGF, to agency payroll, where the cost can be spread across all fund sources. This shift results in a UGF increase to Agency Operations of \$72,871.7, and a UGF decrease to Statewide Items of \$95,794.5, for a net statewide UGF savings of \$22,922.8. Specifically, the UGF impact to the Legislature is \$2,766.0 spread across multiple allocations.

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2021 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY21 Budget

Numbers and Language

Agency: Legislature

	[1] 20Actual	[2] 21 CC	[3] 21 Auth	[4] 21MgtPln	[5] 21SupRPL	[6] 21FnlBud	[4] - [1] 20Actual to 21MgtPln		[6] - [4] 21MgtPln to 21FnlBud	
Total	61,026.8	69,200.0	69,200.0	69,200.0	-4,000.0	65,200.0	8,173.2	13.4 %	-4,000.0	-5.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	50,283.8	52,442.8	52,442.8	52,494.8	0.0	52,494.8	2,211.0	4.4 %	0.0	
2 Travel	3,253.5	4,142.1	4,142.1	4,094.1	0.0	4,094.1	840.6	25.8 %	0.0	
3 Services	6,216.9	8,768.1	8,768.1	8,817.6	0.0	8,817.6	2,600.7	41.8 %	0.0	
4 Commodities	1,180.0	1,301.1	1,301.1	1,247.6	0.0	1,247.6	67.6	5.7 %	0.0	
5 Capital Outlay	92.6	18.0	18.0	18.0	0.0	18.0	-74.6	-80.6 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	2,527.9	2,527.9	2,527.9	-4,000.0	-1,472.1	2,527.9	>999 %	-4,000.0	-158.2 %
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	16,169.5	16,169.5	16,169.5	0.0	16,169.5	16,169.5	>999 %	0.0	
1004 Gen Fund (UGF)	58,845.8	51,007.9	51,007.9	51,007.9	-4,000.0	47,007.9	-7,837.9	-13.3 %	-4,000.0	-7.8 %
1005 GF/Prgm (DGF)	319.3	327.7	327.7	327.7	0.0	327.7	8.4	2.6 %	0.0	
1007 I/A Rcpts (Other)	1,046.1	1,087.6	1,087.6	1,087.6	0.0	1,087.6	41.5	4.0 %	0.0	
1171 Rest Just (Other)	815.6	607.3	607.3	607.3	0.0	607.3	-208.3	-25.5 %	0.0	
<u>Positions</u>										
Perm Full Time	255	255	255	255	0	255	0		0	
Perm Part Time	288	288	288	288	0	288	0		0	
Temporary	28	28	28	28	0	28	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	58,845.8	67,177.4	67,177.4	67,177.4	-4,000.0	63,177.4	8,331.6	14.2 %	-4,000.0	-6.0 %
Designated General (DGF)	319.3	327.7	327.7	327.7	0.0	327.7	8.4	2.6 %	0.0	
Other State Funds (Other)	1,861.7	1,694.9	1,694.9	1,694.9	0.0	1,694.9	-166.8	-9.0 %	0.0	

2021 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY22 Budget

Numbers and Language

Agency: Legislature

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Total	65,200.0	68,130.1	69,500.9	-1,995.0	67,505.9	67,505.9	2,305.9	3.5 %	-624.2	-0.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	52,494.8	52,863.5	55,260.8	-1,995.0	53,265.8	53,265.8	771.0	1.5 %	402.3	0.8 %
2 Travel	4,094.1	4,142.6	4,094.1	0.0	4,094.1	4,094.1	0.0		-48.5	-1.2 %
3 Services	8,817.6	9,820.5	8,852.5	0.0	8,852.5	8,852.5	34.9	0.4 %	-968.0	-9.9 %
4 Commodities	1,247.6	1,257.6	1,247.6	0.0	1,247.6	1,247.6	0.0		-10.0	-0.8 %
5 Capital Outlay	18.0	18.0	18.0	0.0	18.0	18.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	-1,472.1	27.9	27.9	0.0	27.9	27.9	1,500.0	-101.9 %	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	16,169.5	0.0	0.0	0.0	0.0	0.0	-16,169.5	-100.0 %	0.0	
1004 Gen Fund (UGF)	47,007.9	66,326.2	68,697.0	-1,995.0	66,702.0	66,702.0	19,694.1	41.9 %	375.8	0.6 %
1005 GF/Prgm (DGF)	327.7	341.5	341.5	0.0	341.5	341.5	13.8	4.2 %	0.0	
1007 I/A Rcpts (Other)	1,087.6	1,087.6	87.6	0.0	87.6	87.6	-1,000.0	-91.9 %	-1,000.0	-91.9 %
1171 Rest Just (Other)	607.3	374.8	374.8	0.0	374.8	374.8	-232.5	-38.3 %	0.0	
<u>Positions</u>										
Perm Full Time	255	258	255	0	255	255	0		-3	-1.2 %
Perm Part Time	288	288	288	0	288	288	0		0	
Temporary	28	28	28	0	28	28	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	63,177.4	66,326.2	68,697.0	-1,995.0	66,702.0	66,702.0	3,524.6	5.6 %	375.8	0.6 %
Designated General (DGF)	327.7	341.5	341.5	0.0	341.5	341.5	13.8	4.2 %	0.0	
Other State Funds (Other)	1,694.9	1,462.4	462.4	0.0	462.4	462.4	-1,232.5	-72.7 %	-1,000.0	-68.4 %

**2021 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY21 Budget**

Numbers and Language

Agency: Legislature

Allocation	[1] 20Actual	[2] 21 CC	[3] 21 Auth	[4] 21MgtPln	[5] 21SupRPL	[6] 21FnlBud	[4] - [1] 20Actual to 21MgtPln		[6] - [4] 21MgtPln to 21FnlBud	
Budget and Audit Committee										
Legislative Audit	5,881.6	6,262.5	6,262.5	6,262.5	-450.0	5,812.5	380.9	6.5 %	-450.0	-7.2 %
Legislative Finance	6,362.0	7,255.5	7,255.5	7,255.5	-900.0	6,355.5	893.5	14.0 %	-900.0	-12.4 %
Committee Expenses	658.5	1,909.7	1,909.7	1,909.7	-1,400.0	509.7	1,251.2	190.0 %	-1,400.0	-73.3 %
Appropriation Total	12,902.1	15,427.7	15,427.7	15,427.7	-2,750.0	12,677.7	2,525.6	19.6 %	-2,750.0	-17.8 %
Legislative Council										
Administrative Services	12,385.4	12,674.6	12,674.6	12,674.6	0.0	12,674.6	289.2	2.3 %	0.0	
Council and Subcommittees	429.1	3,182.0	3,182.0	3,182.0	850.0	4,032.0	2,752.9	641.6 %	850.0	26.7 %
Legal and Research Services	4,420.7	4,566.9	4,566.9	4,566.9	-130.0	4,436.9	146.2	3.3 %	-130.0	-2.8 %
Select Committee on Ethics	222.3	253.5	253.5	253.5	-20.0	233.5	31.2	14.0 %	-20.0	-7.9 %
Office of Victims Rights	970.7	999.5	999.5	999.5	0.0	999.5	28.8	3.0 %	0.0	
Ombudsman	1,205.7	1,319.0	1,319.0	1,319.0	0.0	1,319.0	113.3	9.4 %	0.0	
LEG State Facilities Rent	1,512.6	1,529.8	1,529.8	1,529.8	0.0	1,529.8	17.2	1.1 %	0.0	
Appropriation Total	21,146.5	24,525.3	24,525.3	24,525.3	700.0	25,225.3	3,378.8	16.0 %	700.0	2.9 %
Legislative Operating Budget										
Leg Salaries and Allowances	7,430.5	8,434.9	8,434.9	8,434.9	-500.0	7,934.9	1,004.4	13.5 %	-500.0	-5.9 %
Legislative Operating Budget	9,739.4	11,126.3	11,126.3	11,126.3	-1,400.0	9,726.3	1,386.9	14.2 %	-1,400.0	-12.6 %
Session Expenses	9,808.3	9,685.8	9,685.8	9,685.8	-50.0	9,635.8	-122.5	-1.2 %	-50.0	-0.5 %
Appropriation Total	26,978.2	29,247.0	29,247.0	29,247.0	-1,950.0	27,297.0	2,268.8	8.4 %	-1,950.0	-6.7 %
Agency Total	61,026.8	69,200.0	69,200.0	69,200.0	-4,000.0	65,200.0	8,173.2	13.4 %	-4,000.0	-5.8 %
Funding Summary										
Unrestricted General (UGF)	58,845.8	67,177.4	67,177.4	67,177.4	-4,000.0	63,177.4	8,331.6	14.2 %	-4,000.0	-6.0 %
Designated General (DGF)	319.3	327.7	327.7	327.7	0.0	327.7	8.4	2.6 %	0.0	
Other State Funds (Other)	1,861.7	1,694.9	1,694.9	1,694.9	0.0	1,694.9	-166.8	-9.0 %	0.0	

**2021 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY22 Budget**

Numbers and Language

Agency: Legislature

Allocation	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Budget and Audit Committee										
Legislative Audit	5,812.5	7,682.7	6,601.8	0.0	6,601.8	6,601.8	789.3	13.6 %	-1,080.9	-14.1 %
Legislative Finance	6,355.5	7,255.5	7,648.0	0.0	7,648.0	7,648.0	1,292.5	20.3 %	392.5	5.4 %
Committee Expenses	509.7	1,909.7	1,934.1	0.0	1,934.1	1,934.1	1,424.4	279.5 %	24.4	1.3 %
Appropriation Total	12,677.7	16,847.9	16,183.9	0.0	16,183.9	16,183.9	3,506.2	27.7 %	-664.0	-3.9 %
Legislative Council										
Administrative Services	12,674.6	12,674.6	13,197.9	0.0	13,197.9	13,197.9	523.3	4.1 %	523.3	4.1 %
Council and Subcommittees	4,032.0	682.0	695.3	0.0	695.3	695.3	-3,336.7	-82.8 %	13.3	2.0 %
Legal and Research Services	4,436.9	4,566.9	4,792.0	0.0	4,792.0	4,792.0	355.1	8.0 %	225.1	4.9 %
Select Committee on Ethics	233.5	253.5	264.4	0.0	264.4	264.4	30.9	13.2 %	10.9	4.3 %
Office of Victims Rights	999.5	999.5	1,053.9	0.0	1,053.9	1,053.9	54.4	5.4 %	54.4	5.4 %
Ombudsman	1,319.0	1,319.0	1,384.6	0.0	1,384.6	1,384.6	65.6	5.0 %	65.6	5.0 %
LEG State Facilities Rent	1,529.8	1,539.7	1,539.7	0.0	1,539.7	1,539.7	9.9	0.6 %	0.0	
Appropriation Total	25,225.3	22,035.2	22,927.8	0.0	22,927.8	22,927.8	-2,297.5	-9.1 %	892.6	4.1 %
Legislative Operating Budget										
Leg Salaries and Allowances	7,934.9	8,434.9	8,680.1	-1,995.0	6,685.1	6,685.1	-1,249.8	-15.8 %	-1,749.8	-20.7 %
Legislative Operating Budget	9,726.3	11,126.3	11,602.3	0.0	11,602.3	11,602.3	1,876.0	19.3 %	476.0	4.3 %
Session Expenses	9,635.8	9,685.8	10,106.8	0.0	10,106.8	10,106.8	471.0	4.9 %	421.0	4.3 %
Appropriation Total	27,297.0	29,247.0	30,389.2	-1,995.0	28,394.2	28,394.2	1,097.2	4.0 %	-852.8	-2.9 %
Agency Total	65,200.0	68,130.1	69,500.9	-1,995.0	67,505.9	67,505.9	2,305.9	3.5 %	-624.2	-0.9 %
Funding Summary										
Unrestricted General (UGF)	63,177.4	66,326.2	68,697.0	-1,995.0	66,702.0	66,702.0	3,524.6	5.6 %	375.8	0.6 %
Designated General (DGF)	327.7	341.5	341.5	0.0	341.5	341.5	13.8	4.2 %	0.0	
Other State Funds (Other)	1,694.9	1,462.4	462.4	0.0	462.4	462.4	-1,232.5	-72.7 %	-1,000.0	-68.4 %

**2021 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY21 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Legislature

Allocation	[1] 20Actual	[2] 21 CC	[3] 21 Auth	[4] 21MgtPln	[5] 21SupRPL	[6] 21FnlBud	[4] - [1] 20Actual to 21MgtPln		[6] - [4] 21MgtPln to 21FnlBud	
Budget and Audit Committee										
Legislative Audit	4,881.6	5,262.5	5,262.5	5,262.5	-450.0	4,812.5	380.9	7.8 %	-450.0	-8.6 %
Legislative Finance	6,362.0	7,255.5	7,255.5	7,255.5	-900.0	6,355.5	893.5	14.0 %	-900.0	-12.4 %
Committee Expenses	658.5	1,909.7	1,909.7	1,909.7	-1,400.0	509.7	1,251.2	190.0 %	-1,400.0	-73.3 %
Appropriation Total	11,902.1	14,427.7	14,427.7	14,427.7	-2,750.0	11,677.7	2,525.6	21.2 %	-2,750.0	-19.1 %
Legislative Council										
Administrative Services	12,346.3	12,619.6	12,619.6	12,619.6	0.0	12,619.6	273.3	2.2 %	0.0	
Council and Subcommittees	429.1	3,182.0	3,182.0	3,182.0	850.0	4,032.0	2,752.9	641.6 %	850.0	26.7 %
Legal and Research Services	4,420.7	4,566.9	4,566.9	4,566.9	-130.0	4,436.9	146.2	3.3 %	-130.0	-2.8 %
Select Committee on Ethics	222.3	253.5	253.5	253.5	-20.0	233.5	31.2	14.0 %	-20.0	-7.9 %
Office of Victims Rights	155.1	392.2	392.2	392.2	0.0	392.2	237.1	152.9 %	0.0	
Ombudsman	1,205.7	1,319.0	1,319.0	1,319.0	0.0	1,319.0	113.3	9.4 %	0.0	
LEG State Facilities Rent	1,512.6	1,529.8	1,529.8	1,529.8	0.0	1,529.8	17.2	1.1 %	0.0	
Appropriation Total	20,291.8	23,863.0	23,863.0	23,863.0	700.0	24,563.0	3,571.2	17.6 %	700.0	2.9 %
Legislative Operating Budget										
Leg Salaries and Allowances	7,430.5	8,434.9	8,434.9	8,434.9	-500.0	7,934.9	1,004.4	13.5 %	-500.0	-5.9 %
Legislative Operating Budget	9,739.4	11,126.3	11,126.3	11,126.3	-1,400.0	9,726.3	1,386.9	14.2 %	-1,400.0	-12.6 %
Session Expenses	9,801.3	9,653.2	9,653.2	9,653.2	-50.0	9,603.2	-148.1	-1.5 %	-50.0	-0.5 %
Appropriation Total	26,971.2	29,214.4	29,214.4	29,214.4	-1,950.0	27,264.4	2,243.2	8.3 %	-1,950.0	-6.7 %
Agency Total	59,165.1	67,505.1	67,505.1	67,505.1	-4,000.0	63,505.1	8,340.0	14.1 %	-4,000.0	-5.9 %
Funding Summary										
Unrestricted General (UGF)	58,845.8	67,177.4	67,177.4	67,177.4	-4,000.0	63,177.4	8,331.6	14.2 %	-4,000.0	-6.0 %
Designated General (DGF)	319.3	327.7	327.7	327.7	0.0	327.7	8.4	2.6 %	0.0	

**2021 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY22 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Legislature

Allocation	[1] 21FnIBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21FnIBud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Budget and Audit Committee										
Legislative Audit	4,812.5	6,682.7	6,601.8	0.0	6,601.8	6,601.8	1,789.3	37.2 %	-80.9	-1.2 %
Legislative Finance	6,355.5	7,255.5	7,648.0	0.0	7,648.0	7,648.0	1,292.5	20.3 %	392.5	5.4 %
Committee Expenses	509.7	1,909.7	1,934.1	0.0	1,934.1	1,934.1	1,424.4	279.5 %	24.4	1.3 %
Appropriation Total	11,677.7	15,847.9	16,183.9	0.0	16,183.9	16,183.9	4,506.2	38.6 %	336.0	2.1 %
Legislative Council										
Administrative Services	12,619.6	12,619.6	13,142.9	0.0	13,142.9	13,142.9	523.3	4.1 %	523.3	4.1 %
Council and Subcommittees	4,032.0	682.0	695.3	0.0	695.3	695.3	-3,336.7	-82.8 %	13.3	2.0 %
Legal and Research Services	4,436.9	4,566.9	4,792.0	0.0	4,792.0	4,792.0	355.1	8.0 %	225.1	4.9 %
Select Committee on Ethics	233.5	253.5	264.4	0.0	264.4	264.4	30.9	13.2 %	10.9	4.3 %
Office of Victims Rights	392.2	624.7	679.1	0.0	679.1	679.1	286.9	73.2 %	54.4	8.7 %
Ombudsman	1,319.0	1,319.0	1,384.6	0.0	1,384.6	1,384.6	65.6	5.0 %	65.6	5.0 %
LEG State Facilities Rent	1,529.8	1,539.7	1,539.7	0.0	1,539.7	1,539.7	9.9	0.6 %	0.0	
Appropriation Total	24,563.0	21,605.4	22,498.0	0.0	22,498.0	22,498.0	-2,065.0	-8.4 %	892.6	4.1 %
Legislative Operating Budget										
Leg Salaries and Allowances	7,934.9	8,434.9	8,680.1	-1,995.0	6,685.1	6,685.1	-1,249.8	-15.8 %	-1,749.8	-20.7 %
Legislative Operating Budget	9,726.3	11,126.3	11,602.3	0.0	11,602.3	11,602.3	1,876.0	19.3 %	476.0	4.3 %
Session Expenses	9,603.2	9,653.2	10,074.2	0.0	10,074.2	10,074.2	471.0	4.9 %	421.0	4.4 %
Appropriation Total	27,264.4	29,214.4	30,356.6	-1,995.0	28,361.6	28,361.6	1,097.2	4.0 %	-852.8	-2.9 %
Agency Total	63,505.1	66,667.7	69,038.5	-1,995.0	67,043.5	67,043.5	3,538.4	5.6 %	375.8	0.6 %
Funding Summary										
Unrestricted General (UGF)	63,177.4	66,326.2	68,697.0	-1,995.0	66,702.0	66,702.0	3,524.6	5.6 %	375.8	0.6 %
Designated General (DGF)	327.7	341.5	341.5	0.0	341.5	341.5	13.8	4.2 %	0.0	

**2021 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY21 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Legislature

Allocation	[1] 20Actual	[2] 21 CC	[3] 21 Auth	[4] 21MgtPln	[5] 21SupRPL	[6] 21FnlBud	[4] - [1] 20Actual to 21MgtPln		[6] - [4] 21MgtPln to 21FnlBud	
Budget and Audit Committee										
Legislative Audit	4,881.6	5,262.5	5,262.5	5,262.5	-450.0	4,812.5	380.9	7.8 %	-450.0	-8.6 %
Legislative Finance	6,362.0	7,255.5	7,255.5	7,255.5	-900.0	6,355.5	893.5	14.0 %	-900.0	-12.4 %
Committee Expenses	658.5	1,909.7	1,909.7	1,909.7	-1,400.0	509.7	1,251.2	190.0 %	-1,400.0	-73.3 %
Appropriation Total	11,902.1	14,427.7	14,427.7	14,427.7	-2,750.0	11,677.7	2,525.6	21.2 %	-2,750.0	-19.1 %
Legislative Council										
Administrative Services	12,095.0	12,368.3	12,368.3	12,368.3	0.0	12,368.3	273.3	2.3 %	0.0	
Council and Subcommittees	429.1	3,182.0	3,182.0	3,182.0	850.0	4,032.0	2,752.9	641.6 %	850.0	26.7 %
Legal and Research Services	4,420.7	4,566.9	4,566.9	4,566.9	-130.0	4,436.9	146.2	3.3 %	-130.0	-2.8 %
Select Committee on Ethics	222.3	253.5	253.5	253.5	-20.0	233.5	31.2	14.0 %	-20.0	-7.9 %
Office of Victims Rights	155.1	392.2	392.2	392.2	0.0	392.2	237.1	152.9 %	0.0	
Ombudsman	1,205.7	1,319.0	1,319.0	1,319.0	0.0	1,319.0	113.3	9.4 %	0.0	
LEG State Facilities Rent	1,512.6	1,529.8	1,529.8	1,529.8	0.0	1,529.8	17.2	1.1 %	0.0	
Appropriation Total	20,040.5	23,611.7	23,611.7	23,611.7	700.0	24,311.7	3,571.2	17.8 %	700.0	3.0 %
Legislative Operating Budget										
Leg Salaries and Allowances	7,430.5	8,434.9	8,434.9	8,434.9	-500.0	7,934.9	1,004.4	13.5 %	-500.0	-5.9 %
Legislative Operating Budget	9,739.4	11,126.3	11,126.3	11,126.3	-1,400.0	9,726.3	1,386.9	14.2 %	-1,400.0	-12.6 %
Session Expenses	9,733.3	9,576.8	9,576.8	9,576.8	-50.0	9,526.8	-156.5	-1.6 %	-50.0	-0.5 %
Appropriation Total	26,903.2	29,138.0	29,138.0	29,138.0	-1,950.0	27,188.0	2,234.8	8.3 %	-1,950.0	-6.7 %
Agency Total	58,845.8	67,177.4	67,177.4	67,177.4	-4,000.0	63,177.4	8,331.6	14.2 %	-4,000.0	-6.0 %
Funding Summary										
Unrestricted General (UGF)	58,845.8	67,177.4	67,177.4	67,177.4	-4,000.0	63,177.4	8,331.6	14.2 %	-4,000.0	-6.0 %

**2021 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY22 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Legislature

Allocation	[1] 21FnIBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21FnIBud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Budget and Audit Committee										
Legislative Audit	4,812.5	6,682.7	6,601.8	0.0	6,601.8	6,601.8	1,789.3	37.2 %	-80.9	-1.2 %
Legislative Finance	6,355.5	7,255.5	7,648.0	0.0	7,648.0	7,648.0	1,292.5	20.3 %	392.5	5.4 %
Committee Expenses	509.7	1,909.7	1,934.1	0.0	1,934.1	1,934.1	1,424.4	279.5 %	24.4	1.3 %
Appropriation Total	11,677.7	15,847.9	16,183.9	0.0	16,183.9	16,183.9	4,506.2	38.6 %	336.0	2.1 %
Legislative Council										
Administrative Services	12,368.3	12,354.5	12,877.8	0.0	12,877.8	12,877.8	509.5	4.1 %	523.3	4.2 %
Council and Subcommittees	4,032.0	682.0	695.3	0.0	695.3	695.3	-3,336.7	-82.8 %	13.3	2.0 %
Legal and Research Services	4,436.9	4,566.9	4,792.0	0.0	4,792.0	4,792.0	355.1	8.0 %	225.1	4.9 %
Select Committee on Ethics	233.5	253.5	264.4	0.0	264.4	264.4	30.9	13.2 %	10.9	4.3 %
Office of Victims Rights	392.2	624.7	679.1	0.0	679.1	679.1	286.9	73.2 %	54.4	8.7 %
Ombudsman	1,319.0	1,319.0	1,384.6	0.0	1,384.6	1,384.6	65.6	5.0 %	65.6	5.0 %
LEG State Facilities Rent	1,529.8	1,539.7	1,539.7	0.0	1,539.7	1,539.7	9.9	0.6 %	0.0	
Appropriation Total	24,311.7	21,340.3	22,232.9	0.0	22,232.9	22,232.9	-2,078.8	-8.6 %	892.6	4.2 %
Legislative Operating Budget										
Leg Salaries and Allowances	7,934.9	8,434.9	8,680.1	-1,995.0	6,685.1	6,685.1	-1,249.8	-15.8 %	-1,749.8	-20.7 %
Legislative Operating Budget	9,726.3	11,126.3	11,602.3	0.0	11,602.3	11,602.3	1,876.0	19.3 %	476.0	4.3 %
Session Expenses	9,526.8	9,576.8	9,997.8	0.0	9,997.8	9,997.8	471.0	4.9 %	421.0	4.4 %
Appropriation Total	27,188.0	29,138.0	30,280.2	-1,995.0	28,285.2	28,285.2	1,097.2	4.0 %	-852.8	-2.9 %
Agency Total	63,177.4	66,326.2	68,697.0	-1,995.0	66,702.0	66,702.0	3,524.6	5.6 %	375.8	0.6 %
Funding Summary										
Unrestricted General (UGF)	63,177.4	66,326.2	68,697.0	-1,995.0	66,702.0	66,702.0	3,524.6	5.6 %	375.8	0.6 %

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**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Audit**

	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21FnlBud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Total	5,812.5	7,682.7	6,601.8	0.0	6,601.8	6,601.8	789.3	13.6 %	-1,080.9	-14.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	5,571.1	5,939.8	5,885.4	0.0	5,885.4	5,885.4	314.3	5.6 %	-54.4	-0.9 %
2 Travel	85.2	133.7	85.2	0.0	85.2	85.2	0.0		-48.5	-36.3 %
3 Services	545.2	1,538.2	570.2	0.0	570.2	570.2	25.0	4.6 %	-968.0	-62.9 %
4 Commodities	61.0	71.0	61.0	0.0	61.0	61.0	0.0		-10.0	-14.1 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	-450.0	0.0	0.0	0.0	0.0	0.0	450.0	-100.0 %	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	1,315.6	0.0	0.0	0.0	0.0	0.0	-1,315.6	-100.0 %	0.0	
1004 Gen Fund (UGF)	3,496.9	6,682.7	6,601.8	0.0	6,601.8	6,601.8	3,104.9	88.8 %	-80.9	-1.2 %
1007 I/A Rcpts (Other)	1,000.0	1,000.0	0.0	0.0	0.0	0.0	-1,000.0	-100.0 %	-1,000.0	-100.0 %
<u>Positions</u>										
Perm Full Time	40	43	40	0	40	40	0		-3	-7.0 %
Perm Part Time	2	2	2	0	2	2	0		0	
Temporary	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Legislature

Appropriation: Budget and Audit Committee
Allocation: Legislative Audit

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	6,262.5	5,571.1	85.2	545.2	61.0	0.0	0.0	0.0	40	2	0
1001 CBR Fund (UGF)		1,315.6										
1004 Gen Fund (UGF)		3,946.9										
1007 I/A Rcpts (Other)		1,000.0										
FY21Conference Committee Total		6,262.5	5,571.1	85.2	545.2	61.0	0.0	0.0	0.0	40	2	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1,315.6										
1004 Gen Fund (UGF)		1,315.6										
Reverse review accounting/reporting systems control in order to meet standards for the CAFR and single audit (FY19-FY21)	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
AdjBase+ Total		6,112.5	5,571.1	85.2	395.2	61.0	0.0	0.0	0.0	40	2	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
Review accounting/reporting systems controls (FY22-FY24)	IncT	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.0										
Performance Reviews Required by Statute	Inc	1,395.2	368.7	48.5	968.0	10.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		1,395.2										
22GovAmend+ Total		7,682.7	5,939.8	133.7	1,538.2	71.0	0.0	0.0	0.0	43	2	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
Performance Reviews Required by Statute	Inc	1,395.2	368.7	48.5	968.0	10.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		1,395.2										
Delete I/A Funding for Statewide Single Audit Associated with Division of Finance RSA	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1,000.0										
Add funding to conduct the Annual Statewide Single Audit	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,000.0										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	314.3	314.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		314.3										
Adjournment - CC without CBR Total		6,601.8	5,885.4	85.2	570.2	61.0	0.0	0.0	0.0	40	2	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		6,601.8	5,885.4	85.2	570.2	61.0	0.0	0.0	0.0	40	2	0
* * * 21SupRPL * * *												
L Reappropriate Lapsing Balances to Capital Project	ReApprop	-450.0	0.0	0.0	0.0	0.0	0.0	0.0	-450.0	0	0	0
1004 Gen Fund (UGF)		-450.0										
21SupRPL Total		-450.0	0.0	0.0	0.0	0.0	0.0	0.0	-450.0	0	0	0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Finance**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Total	6,355.5	7,255.5	7,648.0	0.0	7,648.0	7,648.0	1,292.5	20.3 %	392.5	5.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	6,649.4	6,649.4	7,041.9	0.0	7,041.9	7,041.9	392.5	5.9 %	392.5	5.9 %
2 Travel	198.1	198.1	198.1	0.0	198.1	198.1	0.0		0.0	
3 Services	373.6	373.6	373.6	0.0	373.6	373.6	0.0		0.0	
4 Commodities	34.4	34.4	34.4	0.0	34.4	34.4	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	-900.0	0.0	0.0	0.0	0.0	0.0	900.0	-100.0 %	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	1,813.9	0.0	0.0	0.0	0.0	0.0	-1,813.9	-100.0 %	0.0	
1004 Gen Fund (UGF)	4,541.6	7,255.5	7,648.0	0.0	7,648.0	7,648.0	3,106.4	68.4 %	392.5	5.4 %
<u>Positions</u>										
Perm Full Time	46	46	46	0	46	46	0		0	
Perm Part Time	2	2	2	0	2	2	0		0	
Temporary	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Legislature

Appropriation: Budget and Audit Committee
Allocation: Legislative Finance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	7,255.5	6,649.4	198.1	373.6	34.4	0.0	0.0	0.0	46	2	0
1001 CBR Fund (UGF)		1,813.9										
1004 Gen Fund (UGF)		5,441.6										
FY21Conference Committee Total		7,255.5	6,649.4	198.1	373.6	34.4	0.0	0.0	0.0	46	2	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1,813.9										
1004 Gen Fund (UGF)		1,813.9										
AdjBase+ Total		7,255.5	6,649.4	198.1	373.6	34.4	0.0	0.0	0.0	46	2	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
22GovAmend+ Total		7,255.5	6,649.4	198.1	373.6	34.4	0.0	0.0	0.0	46	2	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	392.5	392.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		392.5										
Adjournment - CC without CBR Total		7,648.0	7,041.9	198.1	373.6	34.4	0.0	0.0	0.0	46	2	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		7,648.0	7,041.9	198.1	373.6	34.4	0.0	0.0	0.0	46	2	0
* * * 21SupRPL * * *												
L Reappropriate Lapsing Balances to Capital Project	ReAprop	-900.0	0.0	0.0	0.0	0.0	0.0	0.0	-900.0	0	0	0
1004 Gen Fund (UGF)		-900.0										
21SupRPL Total		-900.0	0.0	0.0	0.0	0.0	0.0	0.0	-900.0	0	0	0

2021 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Legislature

**Appropriation: Budget and Audit Committee
Allocation: Committee Expenses**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Total	509.7	1,909.7	1,934.1	0.0	1,934.1	1,934.1	1,424.4	279.5 %	24.4	1.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	435.7	435.7	460.1	0.0	460.1	460.1	24.4	5.6 %	24.4	5.6 %
2 Travel	42.1	42.1	42.1	0.0	42.1	42.1	0.0		0.0	
3 Services	1,421.9	1,421.9	1,421.9	0.0	1,421.9	1,421.9	0.0		0.0	
4 Commodities	10.0	10.0	10.0	0.0	10.0	10.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	-1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	-100.0 %	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	477.4	0.0	0.0	0.0	0.0	0.0	-477.4	-100.0 %	0.0	
1004 Gen Fund (UGF)	32.3	1,909.7	1,934.1	0.0	1,934.1	1,934.1	1,901.8	>999 %	24.4	1.3 %
<u>Positions</u>										
Perm Full Time	3	3	3	0	3	3	0		0	
Perm Part Time	1	1	1	0	1	1	0		0	
Temporary	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Legislature

Appropriation: Budget and Audit Committee
Allocation: Committee Expenses

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,909.7	435.7	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
1001 CBR Fund (UGF)		477.4										
1004 Gen Fund (UGF)		1,432.3										
FY21Conference Committee Total		1,909.7	435.7	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-477.4										
1004 Gen Fund (UGF)		477.4										
AdjBase+ Total		1,909.7	435.7	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
22GovAmend+ Total		1,909.7	435.7	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.4										
Adjournment - CC without CBR Total		1,934.1	460.1	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		1,934.1	460.1	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
* * * 21SupRPL * * *												
L Reappropriate Lapsing Balances to Capital Project	ReAprop	-1,400.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,400.0	0	0	0
1004 Gen Fund (UGF)		-1,400.0										
21SupRPL Total		-1,400.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,400.0	0	0	0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Administrative Services**

	<u>[1] 21Fn1Bud</u>	<u>[2] 22GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22Budget</u>	<u>[6] - [1] 21Fn1Bud to 22Budget</u>		<u>[6] - [2] 22GovAmd+ to 22Budget</u>	
Total	12,674.6	12,674.6	13,197.9	0.0	13,197.9	13,197.9	523.3	4.1 %	523.3	4.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	9,885.0	9,885.0	10,408.3	0.0	10,408.3	10,408.3	523.3	5.3 %	523.3	5.3 %
2 Travel	93.0	93.0	93.0	0.0	93.0	93.0	0.0		0.0	
3 Services	2,209.7	2,209.7	2,209.7	0.0	2,209.7	2,209.7	0.0		0.0	
4 Commodities	468.9	468.9	468.9	0.0	468.9	468.9	0.0		0.0	
5 Capital Outlay	18.0	18.0	18.0	0.0	18.0	18.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	3,092.1	0.0	0.0	0.0	0.0	0.0	-3,092.1	-100.0 %	0.0	
1004 Gen Fund (UGF)	9,276.2	12,354.5	12,877.8	0.0	12,877.8	12,877.8	3,601.6	38.8 %	523.3	4.2 %
1005 GF/Prgm (DGF)	251.3	265.1	265.1	0.0	265.1	265.1	13.8	5.5 %	0.0	
1007 I/A Rcpts (Other)	55.0	55.0	55.0	0.0	55.0	55.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	68	68	68	0	68	68	0		0	
Perm Part Time	44	44	44	0	44	44	0		0	
Temporary	28	28	28	0	28	28	0		0	

2021 Legislature - Operating Budget Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	12,674.6	9,833.0	141.0	2,160.2	522.4	18.0	0.0	0.0	68	44	28
1001 CBR Fund (UGF)		3,092.1										
1004 Gen Fund (UGF)		9,276.2										
1005 GF/Prgm (DGF)		251.3										
1007 I/A Rcpts (Other)		55.0										
FY21Conference Committee Total		12,674.6	9,833.0	141.0	2,160.2	522.4	18.0	0.0	0.0	68	44	28
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Align Authority to Reflect Actual Expenditures	LIT	0.0	52.0	-48.0	49.5	-53.5	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-3,092.1										
1004 Gen Fund (UGF)		3,092.1										
AdjBase+ Total		12,674.6	9,885.0	93.0	2,209.7	468.9	18.0	0.0	0.0	68	44	28
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
Increase Program Receipts to Reflect Wells Fargo Lease Revenue Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.8										
1005 GF/Prgm (DGF)		13.8										
22GovAmend+ Total		12,674.6	9,885.0	93.0	2,209.7	468.9	18.0	0.0	0.0	68	44	28
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	Sa1Adj	523.3	523.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		523.3										
Adjournment - CC without CBR Total		13,197.9	10,408.3	93.0	2,209.7	468.9	18.0	0.0	0.0	68	44	28
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		13,197.9	10,408.3	93.0	2,209.7	468.9	18.0	0.0	0.0	68	44	28

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Council and Subcommittees**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Total	4,032.0	682.0	695.3	0.0	695.3	695.3	-3,336.7	-82.8 %	13.3	2.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	165.0	165.0	178.3	0.0	178.3	178.3	13.3	8.1 %	13.3	8.1 %
2 Travel	75.0	75.0	75.0	0.0	75.0	75.0	0.0		0.0	
3 Services	397.0	397.0	397.0	0.0	397.0	397.0	0.0		0.0	
4 Commodities	45.0	45.0	45.0	0.0	45.0	45.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	3,350.0	0.0	0.0	0.0	0.0	0.0	-3,350.0	-100.0 %	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	170.5	0.0	0.0	0.0	0.0	0.0	-170.5	-100.0 %	0.0	
1004 Gen Fund (UGF)	3,861.5	682.0	695.3	0.0	695.3	695.3	-3,166.2	-82.0 %	13.3	2.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Council and Subcommittees

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
L OMB Redistricting Board Sec40 CH8 SLA2020 P107 L16 (HB205)(FY21-22)	ConfCom	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0	0	0
1004 Gen Fund (UGF)		2,500.0										
OMB Conference Committee	ConfCom	682.0	165.0	75.0	397.0	45.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		170.5										
1004 Gen Fund (UGF)		511.5										
FY21Conference Committee Total		3,182.0	165.0	75.0	397.0	45.0	0.0	0.0	2,500.0	0	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-170.5										
1004 Gen Fund (UGF)		170.5										
L Reverse Redistricting Board Sec40 CH8 SLA2020 P107 L16 (HB205)(FY21-22)	OTI	-2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0	0	0
1004 Gen Fund (UGF)		-2,500.0										
AdjBase+ Total		682.0	165.0	75.0	397.0	45.0	0.0	0.0	0.0	0	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
L Redistricting Board Sec40 CH8 SLA2020 P107 L16 (HB205)(FY21-22)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
22GovAmend+ Total		682.0	165.0	75.0	397.0	45.0	0.0	0.0	0.0	0	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.3										
Adjournment - CC without CBR Total		695.3	178.3	75.0	397.0	45.0	0.0	0.0	0.0	0	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		695.3	178.3	75.0	397.0	45.0	0.0	0.0	0.0	0	0	0
* * * 21SupRPL * * *												
L Increase Redistricting Board and Extend through FY23 (FY21-23)	Suppl	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0	0
1004 Gen Fund (UGF)		1,000.0										
L Reappropriate Lapsing Balances to Capital Project	ReAprop	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
21SupRPL Total		850.0	0.0	0.0	0.0	0.0	0.0	0.0	850.0	0	0	0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Legal and Research Services**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Total	4,436.9	4,566.9	4,792.0	0.0	4,792.0	4,792.0	355.1	8.0 %	225.1	4.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	4,322.3	4,322.3	4,547.4	0.0	4,547.4	4,547.4	225.1	5.2 %	225.1	5.2 %
2 Travel	69.0	69.0	69.0	0.0	69.0	69.0	0.0		0.0	
3 Services	76.1	76.1	76.1	0.0	76.1	76.1	0.0		0.0	
4 Commodities	99.5	99.5	99.5	0.0	99.5	99.5	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	-130.0	0.0	0.0	0.0	0.0	0.0	130.0	-100.0 %	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	1,141.7	0.0	0.0	0.0	0.0	0.0	-1,141.7	-100.0 %	0.0	
1004 Gen Fund (UGF)	3,295.2	4,566.9	4,792.0	0.0	4,792.0	4,792.0	1,496.8	45.4 %	225.1	4.9 %
<u>Positions</u>										
Perm Full Time	20	20	20	0	20	20	0		0	
Perm Part Time	14	14	14	0	14	14	0		0	
Temporary	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Legal and Research Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	4,566.9	4,322.3	69.0	76.1	99.5	0.0	0.0	0.0	20	14	0
1001 CBR Fund (UGF)		1,141.7										
1004 Gen Fund (UGF)		3,425.2										
FY21Conference Committee Total		4,566.9	4,322.3	69.0	76.1	99.5	0.0	0.0	0.0	20	14	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1,141.7										
1004 Gen Fund (UGF)		1,141.7										
AdjBase+ Total		4,566.9	4,322.3	69.0	76.1	99.5	0.0	0.0	0.0	20	14	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
22GovAmend+ Total		4,566.9	4,322.3	69.0	76.1	99.5	0.0	0.0	0.0	20	14	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	225.1	225.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		225.1										
Adjournment - CC without CBR Total		4,792.0	4,547.4	69.0	76.1	99.5	0.0	0.0	0.0	20	14	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		4,792.0	4,547.4	69.0	76.1	99.5	0.0	0.0	0.0	20	14	0
* * * 21SupRPL * * *												
L Reappropriate Lapsing Balances to Capital Project	ReAprop	-130.0	0.0	0.0	0.0	0.0	0.0	0.0	-130.0	0	0	0
1004 Gen Fund (UGF)		-130.0										
21SupRPL Total		-130.0	0.0	0.0	0.0	0.0	0.0	0.0	-130.0	0	0	0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Select Committee on Ethics**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Total	233.5	253.5	264.4	0.0	264.4	264.4	30.9	13.2 %	10.9	4.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	195.9	195.9	206.8	0.0	206.8	206.8	10.9	5.6 %	10.9	5.6 %
2 Travel	25.0	25.0	25.0	0.0	25.0	25.0	0.0		0.0	
3 Services	30.8	30.8	30.8	0.0	30.8	30.8	0.0		0.0	
4 Commodities	1.8	1.8	1.8	0.0	1.8	1.8	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	-20.0	0.0	0.0	0.0	0.0	0.0	20.0	-100.0 %	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	63.4	0.0	0.0	0.0	0.0	0.0	-63.4	-100.0 %	0.0	
1004 Gen Fund (UGF)	170.1	253.5	264.4	0.0	264.4	264.4	94.3	55.4 %	10.9	4.3 %
<u>Positions</u>										
Perm Full Time	1	1	1	0	1	1	0		0	
Perm Part Time	1	1	1	0	1	1	0		0	
Temporary	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Select Committee on Ethics

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
1001 CBR Fund (UGF)		63.4										
1004 Gen Fund (UGF)		190.1										
FY21Conference Committee Total		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-63.4										
1004 Gen Fund (UGF)		63.4										
AdjBase+ Total		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
22GovAmend+ Total		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.9										
Adjournment - CC without CBR Total		264.4	206.8	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		264.4	206.8	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * 21SupRPL * * *												
L Reappropriate Lapsing Balances to Capital Project	ReAprop	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0	0	0
1004 Gen Fund (UGF)		-20.0										
21SupRPL Total		-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0	0	0

2021 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Office of Victims Rights**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Total	999.5	999.5	1,053.9	0.0	1,053.9	1,053.9	54.4	5.4 %	54.4	5.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	932.0	932.0	986.4	0.0	986.4	986.4	54.4	5.8 %	54.4	5.8 %
2 Travel	7.0	7.0	7.0	0.0	7.0	7.0	0.0		0.0	
3 Services	22.6	22.6	22.6	0.0	22.6	22.6	0.0		0.0	
4 Commodities	10.0	10.0	10.0	0.0	10.0	10.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	27.9	27.9	27.9	0.0	27.9	27.9	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	98.1	0.0	0.0	0.0	0.0	0.0	-98.1	-100.0 %	0.0	
1004 Gen Fund (UGF)	294.1	624.7	679.1	0.0	679.1	679.1	385.0	130.9 %	54.4	8.7 %
1171 Rest Just (Other)	607.3	374.8	374.8	0.0	374.8	374.8	-232.5	-38.3 %	0.0	
<u>Positions</u>										
Perm Full Time	7	7	7	0	7	7	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Office of Victims Rights

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	999.5	932.0	7.0	22.6	10.0	0.0	0.0	27.9	7	0	0
1001 CBR Fund (UGF)		98.1										
1004 Gen Fund (UGF)		294.1										
1171 Rest Just (Other)		607.3										
FY21Conference Committee Total		999.5	932.0	7.0	22.6	10.0	0.0	0.0	27.9	7	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-98.1										
1004 Gen Fund (UGF)		98.1										
AdjBase+ Total		999.5	932.0	7.0	22.6	10.0	0.0	0.0	27.9	7	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
Replace Reduction of Restorative Justice Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		232.5										
1171 Rest Just (Other)		-232.5										
22GovAmend+ Total		999.5	932.0	7.0	22.6	10.0	0.0	0.0	27.9	7	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	54.4	54.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		54.4										
Adjournment - CC without CBR Total		1,053.9	986.4	7.0	22.6	10.0	0.0	0.0	27.9	7	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		1,053.9	986.4	7.0	22.6	10.0	0.0	0.0	27.9	7	0	0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Total	1,319.0	1,319.0	1,384.6	0.0	1,384.6	1,384.6	65.6	5.0 %	65.6	5.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,209.2	1,209.2	1,274.8	0.0	1,274.8	1,274.8	65.6	5.4 %	65.6	5.4 %
2 Travel	28.1	28.1	28.1	0.0	28.1	28.1	0.0		0.0	
3 Services	72.2	72.2	72.2	0.0	72.2	72.2	0.0		0.0	
4 Commodities	9.5	9.5	9.5	0.0	9.5	9.5	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	329.8	0.0	0.0	0.0	0.0	0.0	-329.8	-100.0 %	0.0	
1004 Gen Fund (UGF)	989.2	1,319.0	1,384.6	0.0	1,384.6	1,384.6	395.4	40.0 %	65.6	5.0 %
<u>Positions</u>										
Perm Full Time	10	10	10	0	10	10	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Ombudsman

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,319.0	1,209.2	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0
1001 CBR Fund (UGF)		329.8										
1004 Gen Fund (UGF)		989.2										
FY21Conference Committee Total		1,319.0	1,209.2	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-329.8										
1004 Gen Fund (UGF)		329.8										
AdjBase+ Total		1,319.0	1,209.2	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
22GovAmend+ Total		1,319.0	1,209.2	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	65.6	65.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		65.6										
Adjournment - CC without CBR Total		1,384.6	1,274.8	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		1,384.6	1,274.8	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Legislature State Facilities Rent**

	<u>[1]</u> <u>21Fn1Bud</u>	<u>[2]</u> <u>22GovAmd+</u>	<u>[3]</u> <u>Adjournment</u>	<u>[4]</u> <u>22 Vetoes</u>	<u>[5]</u> <u>22 Enacted</u>	<u>[6]</u> <u>22Budget</u>	<u>[6] - [1]</u> <u>21Fn1Bud to 22Budget</u>		<u>[6] - [2]</u> <u>22GovAmd+ to 22Budget</u>
Total	1,529.8	1,539.7	1,539.7	0.0	1,539.7	1,539.7	9.9	0.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	1,529.8	1,539.7	1,539.7	0.0	1,539.7	1,539.7	9.9	0.6 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	382.5	0.0	0.0	0.0	0.0	0.0	-382.5	-100.0 %	0.0
1004 Gen Fund (UGF)	1,147.3	1,539.7	1,539.7	0.0	1,539.7	1,539.7	392.4	34.2 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Legislature State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,529.8	0.0	0.0	1,529.8	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		382.5										
1004 Gen Fund (UGF)		1,147.3										
FY21Conference Committee Total		1,529.8	0.0	0.0	1,529.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-382.5										
1004 Gen Fund (UGF)		382.5										
AdjBase+ Total		1,529.8	0.0	0.0	1,529.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
GA 212 Transfer from Dept. of Transportation and Public Facilities to Align Maintenance and Operations with Occupying Ag	ATrIn	9.9	0.0	0.0	9.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.9										
22GovAmend+ Total		1,539.7	0.0	0.0	1,539.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
Adjournment - CC without CBR Total		1,539.7	0.0	0.0	1,539.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		1,539.7	0.0	0.0	1,539.7	0.0	0.0	0.0	0.0	0	0	0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Operating Budget
Allocation: Legislators' Salaries and Allowances**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Total	7,934.9	8,434.9	8,680.1	-1,995.0	6,685.1	6,685.1	-1,249.8	-15.8 %	-1,749.8	-20.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	5,147.3	5,147.3	5,392.5	-1,995.0	3,397.5	3,397.5	-1,749.8	-34.0 %	-1,749.8	-34.0 %
2 Travel	2,607.6	2,607.6	2,607.6	0.0	2,607.6	2,607.6	0.0		0.0	
3 Services	580.0	580.0	580.0	0.0	580.0	580.0	0.0		0.0	
4 Commodities	100.0	100.0	100.0	0.0	100.0	100.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	-500.0	0.0	0.0	0.0	0.0	0.0	500.0	-100.0 %	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	2,108.7	0.0	0.0	0.0	0.0	0.0	-2,108.7	-100.0 %	0.0	
1004 Gen Fund (UGF)	5,826.2	8,434.9	8,680.1	-1,995.0	6,685.1	6,685.1	858.9	14.7 %	-1,749.8	-20.7 %
<u>Positions</u>										
Perm Full Time	60	60	60	0	60	60	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Operating Budget
Allocation: Legislators' Salaries and Allowances**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	8,434.9	5,147.3	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0
1001 CBR Fund (UGF)		2,108.7										
1004 Gen Fund (UGF)		6,326.2										
FY21Conference Committee Total		8,434.9	5,147.3	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-2,108.7										
1004 Gen Fund (UGF)		2,108.7										
AdjBase+ Total		8,434.9	5,147.3	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
22GovAmend+ Total		8,434.9	5,147.3	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	245.2	245.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		245.2										
Adjournment - CC without CBR Total		8,680.1	5,392.5	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
Legislator Per Diem	Veto	-1,995.0	-1,995.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,995.0										
FY22 Final Op Budget Total		6,685.1	3,397.5	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0
* * * 21SupRPL * * *												
L Reappropriate Lapsing Balances to Capital Project	ReAprop	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
21SupRPL Total		-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0	0	0

2021 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Operating Budget
Allocation: Legislative Operating Budget**

	<u>[1] 21Fn1Bud</u>	<u>[2] 22GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22Budget</u>	<u>[6] - [1] 21Fn1Bud to 22Budget</u>		<u>[6] - [2] 22GovAmd+ to 22Budget</u>	
Total	9,726.3	11,126.3	11,602.3	0.0	11,602.3	11,602.3	1,876.0	19.3 %	476.0	4.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	9,817.4	9,817.4	10,293.4	0.0	10,293.4	10,293.4	476.0	4.8 %	476.0	4.8 %
2 Travel	350.0	350.0	350.0	0.0	350.0	350.0	0.0		0.0	
3 Services	885.9	885.9	885.9	0.0	885.9	885.9	0.0		0.0	
4 Commodities	73.0	73.0	73.0	0.0	73.0	73.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	-1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	-100.0 %	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	2,781.6	0.0	0.0	0.0	0.0	0.0	-2,781.6	-100.0 %	0.0	
1004 Gen Fund (UGF)	6,944.7	11,126.3	11,602.3	0.0	11,602.3	11,602.3	4,657.6	67.1 %	476.0	4.3 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Legislature

Appropriation: Legislative Operating Budget
Allocation: Legislative Operating Budget

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	11,126.3	9,817.4	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		2,781.6										
1004 Gen Fund (UGF)		8,344.7										
FY21Conference Committee Total		11,126.3	9,817.4	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-2,781.6										
1004 Gen Fund (UGF)		2,781.6										
AdjBase+ Total		11,126.3	9,817.4	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
22GovAmend+ Total		11,126.3	9,817.4	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	476.0	476.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		476.0										
Adjournment - CC without CBR Total		11,602.3	10,293.4	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		11,602.3	10,293.4	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0
* * * 21SupRPL * * *												
L Reappropriate Lapsing Balances to Capital Project	ReAprop	-1,400.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,400.0	0	0	0
1004 Gen Fund (UGF)		-1,400.0										
21SupRPL Total		-1,400.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,400.0	0	0	0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Operating Budget
Allocation: Session Expenses**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Total	9,635.8	9,685.8	10,106.8	0.0	10,106.8	10,106.8	471.0	4.9 %	421.0	4.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	8,164.5	8,164.5	8,585.5	0.0	8,585.5	8,585.5	421.0	5.2 %	421.0	5.2 %
2 Travel	514.0	514.0	514.0	0.0	514.0	514.0	0.0		0.0	
3 Services	672.8	672.8	672.8	0.0	672.8	672.8	0.0		0.0	
4 Commodities	334.5	334.5	334.5	0.0	334.5	334.5	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	-50.0	0.0	0.0	0.0	0.0	0.0	50.0	-100.0 %	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	2,394.2	0.0	0.0	0.0	0.0	0.0	-2,394.2	-100.0 %	0.0	
1004 Gen Fund (UGF)	7,132.6	9,576.8	9,997.8	0.0	9,997.8	9,997.8	2,865.2	40.2 %	421.0	4.4 %
1005 GF/Prgm (DGF)	76.4	76.4	76.4	0.0	76.4	76.4	0.0		0.0	
1007 I/A Rcpts (Other)	32.6	32.6	32.6	0.0	32.6	32.6	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	224	224	224	0	224	224	0		0	
Temporary	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Legislature

Appropriation: Legislative Operating Budget
Allocation: Session Expenses

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	9,685.8	8,164.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0
1001 CBR Fund (UGF)		2,394.2										
1004 Gen Fund (UGF)		7,182.6										
1005 GF/Prgm (DGF)		76.4										
1007 I/A Rcpts (Other)		32.6										
FY21Conference Committee Total		9,685.8	8,164.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-2,394.2										
1004 Gen Fund (UGF)		2,394.2										
AdjBase+ Total		9,685.8	8,164.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
22GovAmend+ Total		9,685.8	8,164.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	421.0	421.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		421.0										
Adjournment - CC without CBR Total		10,106.8	8,585.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		10,106.8	8,585.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0
* * * 21SupRPL * * *												
L Reappropriate Lapsing Balances to Capital Project	ReAprop	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
21SupRPL Total		-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0

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Transaction Type Definitions

20Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
20Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY21 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY22.
FisNot21	Fiscal Note appropriations for legislation effective in FY21.
FndChg	Net zero fund source change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's adjusted base budget when FY21 funding was not intended to continue into FY22.
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriation of prior appropriations.
Reverse	Veto Reversal
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
Special	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY21), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.